

- The transfer of Debt Service line items results in GRF increases of 17.4% in FY 2002 and 5.5% in FY 2003. However, without new debt service, the GRF would decrease by 0.7% in FY 2002 and increase by only 3.6% in FY 2003.
- Increase of 82.6% in Federal Fund appropriations.

## Department of Natural Resources

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### ROLE

The primary role of the Department of Natural Resources is to provide a responsible balance between the preservation, conservation, and use of Ohio's natural resources. The department accomplishes this through management, planning, delivery of services, and the collection and dissemination of information needed for environmental protection and natural resource management. The department employs approximately 2,600 permanent employees and additional seasonal staff. There are 14 statutory divisions that cover three areas of responsibility. These include recreational management, resource protection, and resource management. The statutory divisions encompass the following: operating state parks; managing state forests; protecting designated scenic rivers, natural areas, and preserves; oversight of mining and oil and natural gas operations; managing and providing technical assistance in water resource management; providing geological services; providing for boating safety and related law enforcement; and wildlife management and protection.

| Agency In Brief     |                                |                 |                    |                 |                                     |
|---------------------|--------------------------------|-----------------|--------------------|-----------------|-------------------------------------|
| Number of Employees | Total Appropriations-All Funds |                 | GRF Appropriations |                 | Appropriation Bill(s)               |
|                     | 2002                           | 2003            | 2002               | 2003            |                                     |
| 2,600               | \$309.6 million                | \$316.4 million | \$123.2 million    | \$130.1 million | Am. Sub. H.B. 94<br>Am. Sub. H.B. 3 |

### OVERVIEW

The department received \$309,641,440 in FY 2002, which is a 22.2 percent increase over actual FY 2001 expenditures. Appropriations for FY 2003 represent a 2.2 percent increase over FY 2002. The percentage increase from FY 2001 to FY 2002 can mainly be traced to increases in Federal Special Revenue Fund group total. This fund group increased by 83 percent. In fact, appropriation item 725-653, Federal Land and Water Conservation, increased from \$94 in FY 2001 to \$3,559,697 in FY 2002. This appropriation is used to reimburse local governments for outdoor recreational programs and the purchase of land. The reimbursement covers up to 50 percent of local government expenses.

The General Services Fund Group has also increased significantly in FY 2002. The fund group increased by 28.5 percent over actual FY 2001 appropriations. Appropriation item 725-625, CCC Operations, increased from \$1,138,547 in FY 2001 to \$7,885,349 in FY 2002 as a result of TANF Title XX funding.

The transferal of debt service items increased the GRF by approximately 17 percent in FY 2002 and 6 percent in FY 2003. The GRF minus the debt service items decreased by 0.7 percent in FY 2002 and increased by 3.7 percent in FY 2003. Appropriation item 725-903, Natural Resources General Obligation Debt Service, is used to pay debt service on bonds issued to finance capital improvements for things such as land management, state and local parks, and soil and water restoration and protection. Appropriation item 725-904, Conservation General Obligation Debt Service, financed the department's share of costs related to the statewide Conservation and Revitalization Program. This appropriation item was zeroed out as a result of Am. Sub. H.B. 3. It was transferred to the Ohio Public Works Commission.

## **BUDGET ISSUES**

### ***CIVILIAN CONSERVATION CORPS***

The mission of the Civilian Conservation Corps (CCC) is to provide young adults the challenge of learning opportunities, teamwork, and the development of a positive work ethic while accomplishing meaningful conservation/recreation projects to benefit the State of Ohio. Some of their projects include construction of boardwalks, hiking and biking trails, and recreational facilities, and assistance to areas damaged by floods and other natural disasters. Under the executive proposal, the CCC would have been abolished at the end of FY 2002. Many changes were made regarding the CCC throughout the various stages of the budget process. The Conference Committee version of the budget used TANF Block Grant funds from the Department of Jobs and Family Services for the CCC for FYs 2002 and 2003. These Block Grant funds were transferred to Fund 162, CCC Operation, within the General Services Fund Group. Appropriations from the Block Grant were \$7,885,349 for FY 2002 and \$8,058,715 for FY 2003. Consequently, appropriation item 743-321, Division of Civilian Conservation Corps, was zeroed out. The use of Block Grant Funds was vetoed for FY 2003. As a result, the Department of Natural Resources is currently working with the Department of Job and Family Services in order to secure funding for a program with requirements that can be met by the CCC. The department hopes to secure the funds before the end of FY 2002 in order to save on unemployment costs.

### ***SOIL AND WATER DISTRICTS***

GRF appropriation item 725-502, Soil and Water Districts, is used to distribute money to each of the state's 88 soil and water conservation districts. The soil and water conservation districts work to enhance the quality of Ohio's land and water resources by providing technical, educational, and financial assistance to Ohio citizens. In addition to state payments to soil and water conservation districts, DNR may also grant up to \$30,000 annually from appropriation item 725-502 upon receipt of a request and justification from the district and approval by the Ohio Soil and Water Conservation Commission. The county auditor must credit the payments to the special fund established for the local soil and water conservation districts. Moneys received by each district must be expended for the purposes of the district.

This appropriation item received a 3.0 percent increase in FY 2002 and a 4.1 percent increase in 2003. However, the appropriation item is subject to several earmarks. The earmarks are listed below:

- \$150,000 in each fiscal year to the Muskingum Watershed Conservancy District
- \$50,000 in each fiscal year to the Livestock Assurance Program
- \$136,000 in FY 2002 for Indian Lake
- \$56,000 in each fiscal year for the Conservation Action Program
- \$48,000 in FY 2002 for the Millcreek Valley Conservation District
- \$40,000 in each fiscal year for Wills Creek Reservoir
- \$120,000 in FY 2002 for the relocation of Route 30
- \$250,000 in FY 2002 for the Upper Hocking and Rush Creek Flood Control Project
- \$100,000 in each fiscal year for the Rush Creek Conservancy District
- \$150,000 in each fiscal year for the Loramie Lake Project

These earmarks total \$1.1 million in FY 2002 and \$546,000 in FY 2003. All of these earmarks reduce the amount of subsidy available for the state's match formula to all the soil and water conservation districts. For instance, in FY 2002 the match is decreased from 98.7 percent to 87.2 percent as a result of the earmarks. In FYs 2000 and 2001, the match was 100 percent. The districts, through local governments would need to come up with the difference in order to maintain operations at the same levels.

### ***SCRAP TIRE PROGRAM***

The Scrap Tire Grant Fund is created within the department to replace the Scrap Tire Loans and Grants Fund, which was under the Department of Development. The fund will receive proceeds from scrap tire facility license fees and will be used to support market development activities for recycled scrap tires. Minimum evaluation criteria were also established. The criteria are: 1) the degree to which a proposed project contributes to the increased use of scrap tires generated in this state; 2) the degree of local financial support for a proposed project; and 3) the technical merit and quality of a proposed project. In each fiscal year, \$1,000,000 is appropriated for this fund.

### ***MOTOR VEHICLE FUEL TAX***

DNR's share of the motor vehicle fuel tax revenue increased from 0.75 percent to 1.0 percent. One-half of the additional revenue will be allocated to the Waterways Safety Fund and the other half will be used for the Wildlife Boater Angler Fund. The Wildlife Boater Angler Fund may be used for boating access construction, improvements, and maintenance on lakes on which the operation of gasoline-powered watercraft is permissible. This increase should contribute an additional \$3.5 million to the department.

### ***WILDLIFE LICENSE REIMBURSEMENT***

The act allows the transfer of funds from the GRF to the Wildlife Fund (Fund 015) as long as the transfer does not exceed the appropriations in GRF item 725-425, Wildlife License Reimbursement, which was allocated \$985,000 in each fiscal year. This is a 3 percent increase from FY 2001 expenditures. Wildlife License Reimbursement must be used by the department to reimburse the Wildlife Fund for the cost of hunting and fishing licenses and permits issued after June 30, 1990, to individuals who are exempted under the Revised Code from hunting and fishing license, permit, and stamp fees. Persons who are exempt include senior citizens and veterans. License reimbursement from the GRF was prohibited in the executive proposal.

### ***CLEAN OHIO (STATE ISSUE 1)***

The Department of Natural Resources will be involved in the implementation of State Issue 1. Am. Sub. H.B. 3 created several new funds for the receipt of bond revenues to be used for various purposes. DNR is responsible for the administration of the Clean Ohio Trail Fund. The act has allocated \$6,250,000 for appropriation item CAP-014, Clean Ohio Trail. This appropriation will be accounted for as if in Am. Sub. H.B. 640 of the 123<sup>rd</sup> General Assembly, the most recent capital appropriations act. The department will also receive \$150,000 in FY 2002 and \$155,000 in FY 2003 for appropriation item 725-405, Clean Ohio – Operating. Appropriations for GRF item 725-904, Conservation General Obligation Debt Service, were discontinued as a result of Am. Sub. H.B. 3. Conservation General Obligation Debt Service financed the department's share of costs related to the statewide Conservation and Revitalization Program. The appropriations were \$1,595,000 for FY 2002 and \$6,695,000 for FY 2003. Under Am. Sub. H.B. 3, grants for natural resources and parks and recreation projects will be disbursed from the Clean Ohio Conservation Fund by the Ohio Public Works Commission.


### ***ADDITIONAL DEPARTMENTAL CUTS DUE TO THE BUDGET BILL***

The following were cut as a result of the enacted budget bill:

- Division of the Chief Engineer (736-321) was reduced by 10.5 percent in FY 2002 from FY 2001 actual expenditures.
- Real Estate and Land Management (738-321) was reduced by 9 percent in FY 2002 from FY 2001 actual expenditures.
- Division of Mineral Resources Management (744-321) was reduced by 2 percent in FY 2002 from FY 2001 actual expenditures.
- Parks Facilities Maintenance (725-635) was reduced by 13 percent in FY 2002 from FY 2001 actual expenditures.
- Wildlife – GRF Central Support (725-401) was reduced by 19 percent in FY 2002 from FY 2001 actual expenditures.

The department has responded to the budget cuts in various ways depending on the program's dependence on GRF funding, budget cuts, and operations. In some instances, job abolishment may occur. The department implemented an early retirement incentive plan in order to reduce the need for job

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abolishment. In some instances, vacant positions have been frozen, equipment purchases have been reduced, facility maintenance activities have been deferred, and seasonal employees (including naturalists) have been cut. The department is taking action to minimize the impact of the budget cuts. The department has indicated that in some cases it will not be able to provide the same level of services that were provided last year. 

**FY 2002 - 2003 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                     |         |  | <b>FY 1999:</b>         | <b>FY 2000:</b>       | <b>FY 2001:</b>       | <b>FY 2002<br/>Appropriations:</b> | <b>% Change<br/>2001 to 2002:</b> | <b>FY 2003<br/>Appropriations:</b> | <b>% Change<br/>2002 to 2003:</b> |
|---|---------|--|-------------------------|-----------------------|-----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| <b>Report For: Main Operating Appropriations Bill</b> |         |  | <b>Version: Enacted</b> |                       |                       |                                    |                                   |                                    |                                   |
| <b>DNR Natural Resources, Department of</b>           |         |  |                         |                       |                       |                                    |                                   |                                    |                                   |
| GRF   | 725-401 | Wildlife-GRF Central Support           | \$ 1,111,636            | \$ 1,221,229          | \$912,168             | \$ 738,750                         | -19.01%                           | \$ 738,750                         | 0.00%                             |
| GRF   | 725-404 | Fountain Square Rental Payments - OB   | \$ 784,437              | \$ 1,075,013          | \$1,081,012           | \$ 1,092,400                       | 1.05%                             | \$ 1,089,100                       | -0.30%                            |
| GRF   | 725-407 | Conservation Reserve Enhancement P     | ----                    | ----                  | \$1,864,683           | \$ 1,891,594                       | 1.44%                             | \$ 1,891,594                       | 0.00%                             |
| GRF   | 725-408 | Reclamation and Mining                 | \$ 2,162,723            | \$ 2,364,190          |                       | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| GRF   | 725-412 | Reclamation Commission                 | \$ 60,983               | \$ 69,420             | \$65,396              | \$ 66,116                          | 1.10%                             | \$ 69,906                          | 5.73%                             |
| GRF   | 725-413 | OPFC Rental Payments                   | \$ 15,066,700           | \$ 15,305,417         | \$11,843,863          | \$ 16,211,500                      | 36.88%                            | \$ 14,279,000                      | -11.92%                           |
| GRF   | 725-415 | Mine Examining Board                   | \$ 113,177              | \$ 83,425             | \$76,881              | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| GRF   | 725-423 | Stream & Groundwater Gauging           | \$ 396,855              | \$ 422,863            | \$452,984             | \$ 442,014                         | -2.42%                            | \$ 471,041                         | 6.57%                             |
| GRF   | 725-425 | Wildlife License Reimbursement         | \$ 970,000              | \$ 1,000,000          | \$956,175             | \$ 985,000                         | 3.01%                             | \$ 985,000                         | 0.00%                             |
| GRF   | 725-456 | Canal Lands                            | \$ 365,605              | \$ 414,783            | \$423,203             | \$ 391,844                         | -7.41%                            | \$ 401,640                         | 2.50%                             |
| GRF   | 725-502 | Soil and Water Districts               | \$ 9,825,454            | \$ 16,414,494         | \$11,594,618          | \$ 11,944,565                      | 3.02%                             | \$ 12,431,806                      | 4.08%                             |
| GRF   | 725-507 | Conservation Reserve Enhancement P     | ----                    | \$ 1,900,400          |                       | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| GRF   | 725-903 | Natural Resources General Obligation   | ----                    | ----                  |                       | \$ 19,001,100                      | N/A                               | \$ 22,101,900                      | 16.32%                            |
| GRF   | 727-321 | Division of Forestry                   | \$ 9,043,952            | \$ 10,122,007         | \$9,998,572           | \$ 10,056,035                      | 0.57%                             | \$ 10,725,020                      | 6.65%                             |
| GRF   | 728-321 | Division of Geological Survey          | \$ 1,964,987            | \$ 2,094,742          | \$2,240,598           | \$ 2,235,862                       | -0.21%                            | \$ 2,396,479                       | 7.18%                             |
| GRF   | 729-321 | Office of Information Technology       | \$ 622,329              | \$ 473,764            | \$1,061,102           | \$ 1,056,866                       | -0.40%                            | \$ 1,955,882                       | 85.06%                            |
| GRF   | 730-321 | Division of Parks and Recreation       | \$ 34,158,054           | \$ 35,002,965         | \$34,581,696          | \$ 35,116,769                      | 1.55%                             | \$ 37,402,796                      | 6.51%                             |
| GRF   | 733-321 | Division of Water                      | \$ 3,523,537            | \$ 3,907,030          | \$3,982,139           | \$ 3,974,685                       | -0.19%                            | \$ 4,171,062                       | 4.94%                             |
| GRF   | 734-321 | Division of Oil and Gas                | \$ 0                    | \$ 724,323            |                       | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| GRF   | 736-321 | Division of Chief Engineer             | \$ 3,319,624            | \$ 3,500,010          | \$4,083,585           | \$ 3,653,858                       | -10.52%                           | \$ 3,859,985                       | 5.64%                             |
| GRF   | 737-321 | Division of Soil and Water             | \$ 3,790,859            | \$ 4,095,617          | \$4,637,170           | \$ 4,605,675                       | -0.68%                            | \$ 4,806,548                       | 4.36%                             |
| GRF   | 738-321 | Real Estate and Land Management        | \$ 2,394,547            | \$ 2,869,753          | \$2,751,137           | \$ 2,502,446                       | -9.04%                            | \$ 2,629,006                       | 5.06%                             |
| GRF   | 741-321 | Division of Natural Areas              | \$ 3,169,998            | \$ 3,489,894          | \$3,408,648           | \$ 3,387,836                       | -0.61%                            | \$ 3,562,686                       | 5.16%                             |
| GRF   | 743-321 | Division of Civilian Conservation      | \$ 4,903,898            | \$ 5,070,251          | \$4,984,383           | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| GRF   | 744-321 | Division of Mineral Resources Manage   | ----                    | ----                  | \$3,969,635           | \$ 3,887,524                       | -2.07%                            | \$ 4,100,439                       | 5.48%                             |
| <b>General Revenue Fund Total</b>                     |         |  | <b>\$ 97,749,355</b>    | <b>\$ 111,621,590</b> | <b>\$ 104,969,647</b> | <b>\$ 123,242,439</b>              | <b>17.41%</b>                     | <b>\$ 130,069,640</b>              | <b>5.54%</b>                      |
| 155   | 725-601 | Departmental Projects                  | \$ 582,351              | \$ 1,126,885          | \$1,777,192           | \$ 2,216,594                       | 24.72%                            | \$ 1,913,242                       | -13.69%                           |
| 158   | 725-604 | Natural Resources Publication Center I | \$ 57,107               | \$ 61,801             | \$82,195              | \$ 94,198                          | 14.60%                            | \$ 94,595                          | 0.42%                             |
| 5K0   | 725-611 | Drought Assistance                     | ----                    | \$ 4,583,842          |                       | \$ 0                               | N/A                               | \$ 0                               | N/A                               |

# FY 2002 - 2003 Final Appropriation Amounts

# All Fund Groups

| Line Item Detail by Agency                  |         |                                       | FY 1999:             | FY 2000:             | FY 2001:             | FY 2002<br>Appropriations: | % Change<br>2001 to 2002: | FY 2003<br>Appropriations: | % Change<br>2002 to 2003: |
|---|---------|---------------------------------------|----------------------|----------------------|----------------------|----------------------------|---------------------------|----------------------------|---------------------------|
| <b>DNR Natural Resources, Department of</b> |         |                                       |                      |                      |                      |                            |                           |                            |                           |
| 4D5   | 725-618 | Recycled Materials                    | \$ 12,393            | \$ 42,947            | \$41,228             | \$ 50,000                  | 21.28%                    | \$ 50,000                  | 0.00%                     |
| 516   | 725-620 | Water Management                      | \$ 2,607,356         | \$ 1,467,229         | \$2,167,237          | \$ 2,459,256               | 13.47%                    | \$ 2,522,146               | 2.56%                     |
| 4S9   | 725-622 | NatureWorks Personnel                 | \$ 687,855           | \$ 649,727           | \$680,235            | \$ 759,143                 | 11.60%                    | \$ 832,528                 | 9.67%                     |
| 519   | 725-623 | Burr Oak Water Plant                  | \$ 888,619           | \$ 1,271,728         | \$2,525,104          | \$ 0                       | -100.00%                  | \$ 0                       | N/A                       |
| 162   | 725-625 | CCC Operations                        | \$ 1,702,742         | \$ 1,452,910         | \$1,138,547          | \$ 7,885,349               | 592.58%                   | \$ 0                       | -100.00%                  |
| 510   | 725-631 | Maintenance - State-owned Residence   | \$ 171,477           | \$ 170,333           | \$186,702            | \$ 224,926                 | 20.47%                    | \$ 229,710                 | 2.13%                     |
| 161   | 725-635 | Parks Facilities Maintenance          | \$ 2,476,090         | \$ 2,262,511         | \$3,439,610          | \$ 2,993,169               | -12.98%                   | \$ 3,063,124               | 2.34%                     |
| 157   | 725-651 | Central Support Indirect              | \$ 6,119,227         | \$ 6,677,758         | \$7,039,241          | \$ 8,009,551               | 13.78%                    | \$ 8,423,094               | 5.16%                     |
| 160   | 725-652 | Public Education and Information      | \$ 3,916             | \$ 0                 |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 4X8   | 725-662 | Water Planning Council                | \$ 187,993           | \$ 53,418            | \$34,996             | \$ 275,633                 | 687.61%                   | \$ 282,524                 | 2.50%                     |
| 5F9   | 725-663 | Flood Reimbursement                   | \$ 412,146           | \$ 531,311           | \$356,840            | \$ 0                       | -100.00%                  | \$ 0                       | N/A                       |
| 635   | 725-664 | Fountain Square Facilities Management | \$ 2,265,290         | \$ 2,497,117         | \$2,473,381          | \$ 2,755,109               | 11.39%                    | \$ 2,821,999               | 2.43%                     |
| 697   | 725-670 | Submerged Lands                       | \$ 457,160           | \$ 502,770           | \$534,761            | \$ 589,315                 | 10.20%                    | \$ 615,000                 | 4.36%                     |
| 430   | 725-671 | Canal Lands                           | \$ 864,704           | \$ 964,993           | \$1,051,215          | \$ 1,215,441               | 15.62%                    | \$ 1,259,511               | 3.63%                     |
| 507   | 725-681 | Departmental Services-Interstate      | \$ 312,179           | \$ 15,845            |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 508   | 725-684 | DNR Publication Center                | \$ 307,316           | \$ 174,952           | \$194,584            | \$ 239,538                 | 23.10%                    | \$ 245,808                 | 2.62%                     |
| 204   | 725-687 | Information Services                  | \$ 1,765,460         | \$ 1,600,921         | \$1,798,839          | \$ 3,010,774               | 67.37%                    | \$ 3,971,856               | 31.92%                    |
| 206   | 725-689 | REALM Support Services                | \$ 410,718           | \$ 423,473           | \$369,678            | \$ 475,000                 | 28.49%                    | \$ 475,000                 | 0.00%                     |
| 207   | 725-690 | Real Estate                           | \$ 36,634            | \$ 40,369            | \$33,820             | \$ 50,000                  | 47.84%                    | \$ 54,000                  | 8.00%                     |
| <b>General Services Fund Group Total</b>    |         |                                       | <b>\$ 22,328,733</b> | <b>\$ 26,572,840</b> | <b>\$ 25,925,406</b> | <b>\$ 33,302,996</b>       | <b>28.46%</b>             | <b>\$ 26,854,137</b>       | <b>-19.36%</b>            |
| 328   | 725-603 | Forestry Federal                      | \$ 1,269,306         | \$ 1,075,817         | \$1,380,456          | \$ 1,200,000               | -13.07%                   | \$ 1,200,000               | 0.00%                     |
| 3P0   | 725-630 | Natural Areas and Preserves- Federal  | \$ 168,524           | \$ 206,176           | \$290,645            | \$ 230,000                 | -20.87%                   | \$ 230,000                 | 0.00%                     |
| 3P1   | 725-632 | Geological Survey-Federal             | \$ 765,199           | \$ 379,438           | \$342,739            | \$ 381,910                 | 11.43%                    | \$ 366,303                 | -4.09%                    |
| 3B3   | 725-640 | Federal Forest Pass-Thru              | \$ 30,743            | \$ 40,821            | \$21,259             | \$ 55,000                  | 158.71%                   | \$ 55,000                  | 0.00%                     |
| 3B4   | 725-641 | Federal Flood Pass-Thru               | \$ 160,157           | \$ 137,359           | \$158,252            | \$ 190,000                 | 20.06%                    | \$ 190,000                 | 0.00%                     |
| 3P2   | 725-642 | Oil and Gas-Federal                   | \$ 255,118           | \$ 203,867           | \$129,886            | \$ 189,701                 | 46.05%                    | \$ 190,289                 | 0.31%                     |
| 3B5   | 725-645 | Federal Abandoned Mine Lands          | \$ 7,894,017         | \$ 7,024,895         | \$6,211,191          | \$ 9,908,408               | 59.53%                    | \$ 10,125,056              | 2.19%                     |
| 3P3   | 725-650 | Real Estate & Land Management - Fed   | \$ 850,339           | \$ 1,379,757         | \$1,165,422          | \$ 2,980,975               | 155.79%                   | \$ 3,184,300               | 6.82%                     |
| 3B6   | 725-653 | Federal Land and Water Conservation   | \$ 192,112           | \$ 49,299            | \$94                 | \$ 3,559,697               | 3,798,936.29%             | \$ 3,689,697               | 3.65%                     |
| 3B7   | 725-654 | Reclamation - Regulatory              | \$ 1,309,758         | \$ 1,656,258         | \$1,501,635          | \$ 1,788,579               | 19.11%                    | \$ 1,799,459               | 0.61%                     |
| 3P4   | 725-660 | Water-Federal                         | \$ 166,886           | \$ 134,998           | \$161,979            | \$ 180,000                 | 11.13%                    | \$ 180,000                 | 0.00%                     |

# FY 2002 - 2003 Final Appropriation Amounts

# All Fund Groups

| Line Item Detail by Agency                      |         |                                     | FY 1999:             | FY 2000:             | FY 2001:             | FY 2002<br>Appropriations: | % Change<br>2001 to 2002: | FY 2003<br>Appropriations: | % Change<br>2002 to 2003: |
|---|---------|-------------------------------------|----------------------|----------------------|----------------------|----------------------------|---------------------------|----------------------------|---------------------------|
| <b>DNR Natural Resources, Department of</b>     |         |                                     |                      |                      |                      |                            |                           |                            |                           |
| 332   | 725-669 | Federal Mine Safety Grant           | \$ 96,570            | \$ 57,965            | \$171,773            | \$ 136,423                 | -20.58%                   | \$ 141,880                 | 4.00%                     |
| 3R4   | 725-672 | Recycling                           | \$ 0                 | \$ 0                 |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 3R5   | 725-673 | Acid Mine Drainage Abatement/Treatm | \$ 120,523           | \$ 504,421           | \$184,354            | \$ 600,000                 | 225.46%                   | \$ 613,200                 | 2.20%                     |
| <b>Federal Special Revenue Fund Group Total</b> |         |                                     | <b>\$ 13,279,252</b> | <b>\$ 12,851,071</b> | <b>\$ 11,719,686</b> | <b>\$ 21,400,693</b>       | <b>82.60%</b>             | <b>\$ 21,965,184</b>       | <b>2.64%</b>              |
| 509   | 725-602 | State Forest                        | \$ 1,541,965         | \$ 1,555,107         | \$1,715,263          | \$ 1,489,013               | -13.19%                   | \$ 1,536,595               | 3.20%                     |
| 512   | 725-605 | State Parks Operations              | \$ 22,640,011        | \$ 27,941,739        | \$26,680,070         | \$ 28,844,322              | 8.11%                     | \$ 29,915,146              | 3.71%                     |
| 514   | 725-606 | Lake Erie Shoreline                 | \$ 532,721           | \$ 670,668           | \$784,173            | \$ 1,171,052               | 49.34%                    | \$ 1,446,305               | 23.50%                    |
| 525   | 725-608 | Reclamation Forfeiture              | \$ 189,266           | \$ 222,446           |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 526   | 725-610 | Strip Mining Administrative Fee     | \$ 1,562,859         | \$ 1,619,750         | \$1,689,877          | \$ 1,480,566               | -12.39%                   | \$ 1,449,459               | -2.10%                    |
| 517   | 725-615 | Oil and Gas Well Plugging           | \$ 803,699           | \$ 0                 |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 4B8   | 725-617 | Forestry Development                | \$ 21,313            | \$ 3,915             |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 521   | 725-627 | Off-Road Vehicle Trails             | \$ 33,139            | \$ 56,477            | \$35,477             | \$ 66,213                  | 86.64%                    | \$ 68,490                  | 3.44%                     |
| 4J2   | 725-628 | Injection Well Review               | \$ 49,301            | \$ 57,056            | \$43,760             | \$ 51,742                  | 18.24%                    | \$ 61,638                  | 19.13%                    |
| 4M7   | 725-631 | Wildfire Suppression                | \$ 99,395            | \$ 134,910           | \$97,285             | \$ 150,310                 | 54.50%                    | \$ 150,000                 | -0.21%                    |
| 527   | 725-637 | Surface Mining Administration       | \$ 1,744,635         | \$ 1,586,841         | \$1,917,940          | \$ 2,963,272               | 54.50%                    | \$ 3,093,938               | 4.41%                     |
| 529   | 725-639 | Unreclaimed Land Fund               | \$ 695,639           | \$ 1,354,930         | \$2,100,658          | \$ 1,964,744               | -6.47%                    | \$ 2,040,327               | 3.85%                     |
| 518   | 725-643 | Oil & Gas Permit Fees               | \$ 2,956,598         | \$ 2,838,257         | \$1,676,792          | \$ 1,821,252               | 8.62%                     | \$ 1,821,325               | 0.00%                     |
| 532   | 725-644 | Litter Control and Recycling        | \$ 9,849,191         | \$ 10,516,486        | \$10,684,489         | \$ 13,137,680              | 22.96%                    | \$ 13,311,365              | 1.32%                     |
| 511   | 725-646 | Ohio Geological Mapping             | \$ 746,570           | \$ 536,993           | \$619,286            | \$ 1,010,933               | 63.24%                    | \$ 1,070,899               | 5.93%                     |
| 530   | 725-647 | Surface Mining Reclamation          | \$ 64,206            | \$ 22,288            |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 531   | 725-648 | Reclamation Supplemental Forfeiture | \$ 1,616,678         | \$ 1,392,253         | \$581,181            | \$ 1,455,835               | 150.50%                   | \$ 1,491,087               | 2.42%                     |
| 522   | 725-656 | Natural Areas Checkoff Funds        | \$ 393,862           | \$ 536,073           | \$742,323            | \$ 1,508,080               | 103.16%                   | \$ 1,860,670               | 23.38%                    |
| 609   | 725-658 | Reclamation of Defaulted Areas      | \$ 115,402           | \$ 0                 |                      | \$ 0                       | N/A                       | \$ 0                       | N/A                       |
| 615   | 725-661 | Dam Safety                          | \$ 97,049            | \$ 89,273            | \$177,737            | \$ 244,442                 | 37.53%                    | \$ 259,758                 | 6.27%                     |
| 4U6   | 725-668 | Scenic Rivers Protection            | \$ 84,134            | \$ 101,575           | \$96,492             | \$ 500,000                 | 418.18%                   | \$ 510,000                 | 2.00%                     |
| 5B3   | 725-674 | Mining Regulation                   | \$ 37,649            | \$ 882               | \$58                 | \$ 35,000                  | 59,800.74%                | \$ 35,000                  | 0.00%                     |
| 518   | 725-677 | Oil & Gas Well Plugging             | ---                  | \$ 597,599           | \$753,723            | \$ 800,000                 | 6.14%                     | \$ 800,000                 | 0.00%                     |
| <b>State Special Revenue Fund Group Total</b>   |         |                                     | <b>\$ 45,875,282</b> | <b>\$ 51,835,518</b> | <b>\$ 50,396,585</b> | <b>\$ 58,694,456</b>       | <b>16.47%</b>             | <b>\$ 60,922,002</b>       | <b>3.80%</b>              |
| 058   | 725-405 | Clean Ohio Trail Fund               | ---                  | ---                  |                      | \$ 150,000                 | N/A                       | \$ 155,000                 | 3.33%                     |
| <b>Debt Service Fund Group Total</b>            |         |                                     | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 150,000</b>          | <b>N/A</b>                | <b>\$ 155,000</b>          | <b>3.33%</b>              |



**FY 2002 - 2003 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                      |         |                                   | <i>FY 1999:</i>      | <i>FY 2000:</i>      | <i>FY 2001:</i>      | <i>FY 2002<br/>Appropriations:</i> | <i>% Change<br/>2001 to 2002:</i> | <i>FY 2003<br/>Appropriations:</i> | <i>% Change<br/>2002 to 2003:</i> |
|--|---------|-----------------------------------|----------------------|----------------------|----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| <b>DNR Natural Resources, Department of</b>            |         |                                   |                      |                      |                      |                                    |                                   |                                    |                                   |
| 086  | 725-414 | Waterways Improvement             | \$ 2,945,710         | \$ 3,036,421         | \$3,267,556          | \$ 3,301,688                       | 1.04%                             | \$ 3,472,497                       | 5.17%                             |
| 086  | 725-416 | Natural Areas Marine Patrol       | \$ 2,994             | \$ 7,481             | \$23,187             | \$ 25,000                          | 7.82%                             | \$ 0                               | -100.00%                          |
| 086  | 725-417 | Parks Marine Patrol               | \$ 10,609            | \$ 31,840            | \$33,276             | \$ 25,000                          | -24.87%                           | \$ 0                               | -100.00%                          |
| 086  | 725-418 | Buoy Placement                    | \$ 28,072            | \$ 37,514            | \$14,237             | \$ 41,153                          | 189.06%                           | \$ 42,182                          | 2.50%                             |
| 086  | 725-501 | Waterway Safety Grants            | \$ 4,556             | \$ 127,203           | \$72,164             | \$ 134,504                         | 86.39%                            | \$ 137,867                         | 2.50%                             |
| 086  | 725-506 | Watercraft Marine Patrol          | \$ 350,000           | \$ 500,000           | \$523,250            | \$ 562,100                         | 7.42%                             | \$ 576,153                         | 2.50%                             |
| 086  | 725-513 | Watercraft Educational Grants     | \$ 125,000           | \$ 362,000           | \$300,000            | \$ 357,700                         | 19.23%                            | \$ 366,643                         | 2.50%                             |
| 880  | 725-614 | Cooperative Boat Harbor Project   | \$ 35,671            | \$ 3,196             | \$52,790             | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| 881  | 725-621 | Education and Enforcement         | \$ 191,238           | \$ 0                 |                      | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| 086  | 739-321 | Division of Watercraft            | \$ 8,941,276         | \$ 11,017,954        | \$13,850,570         | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| 086  | 739-401 | Division of Watercraft            | ----                 | ----                 |                      | \$ 16,579,526                      | N/A                               | \$ 17,374,158                      | 4.79%                             |
| <b>Waterways Safety Fund Group Total</b>               |         |                                   | <b>\$ 12,635,126</b> | <b>\$ 15,123,609</b> | <b>\$ 18,137,031</b> | <b>\$ 21,026,671</b>               | <b>15.93%</b>                     | <b>\$ 21,969,500</b>               | <b>4.48%</b>                      |
| 4M8  | 725-675 | FOP Contract                      | \$ 10,020            | \$ 8,032             | \$17,504             | \$ 19,609                          | 12.02%                            | \$ 20,844                          | 6.30%                             |
| <b>Accrued Leave Liability Fund Group Total</b>        |         |                                   | <b>\$ 10,020</b>     | <b>\$ 8,032</b>      | <b>\$ 17,504</b>     | <b>\$ 19,609</b>                   | <b>12.02%</b>                     | <b>\$ 20,844</b>                   | <b>6.30%</b>                      |
| 015  | 725-509 | Fish/Wildlife Subsidy             | \$ 72,900            | \$ 0                 |                      | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| 81A  | 725-612 | Wildlife Education                | \$ 976,056           | \$ 1,084,400         | \$1,248,593          | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| 818  | 725-629 | Cooperative Fisheries Research    | \$ 980,664           | \$ 790,352           | \$896,964            | \$ 964,470                         | 7.53%                             | \$ 988,582                         | 2.50%                             |
| 815  | 725-636 | Cooperative Management Projects   | \$ 115,818           | \$ 90,821            | \$82,852             | \$ 156,536                         | 88.93%                            | \$ 160,449                         | 2.50%                             |
| 816  | 725-649 | Wetlands Habitat                  | \$ 511,104           | \$ 523,896           | \$636,665            | \$ 943,303                         | 48.16%                            | \$ 966,885                         | 2.50%                             |
| 817  | 725-655 | Wildlife Conservation Checkoff    | \$ 894,427           | \$ 953,091           | \$908,079            | \$ 1,435,567                       | 58.09%                            | \$ 1,472,755                       | 2.59%                             |
| 819  | 725-685 | Ohio River Management             | \$ 17,328            | \$ 50,443            | \$25,116             | \$ 125,448                         | 399.47%                           | \$ 128,584                         | 2.50%                             |
| 015  | 740-321 | Division of Wildlife Conservation | \$ 41,148,712        | \$ 39,087,763        | \$36,724,549         | \$ 0                               | -100.00%                          | \$ 0                               | N/A                               |
| 015  | 740-401 | Division of Wildlife Conservation | ----                 | ----                 |                      | \$ 46,177,752                      | N/A                               | \$ 48,713,747                      | 5.49%                             |
| <b>Wildlife Fund Group Total</b>                       |         |                                   | <b>\$ 44,717,009</b> | <b>\$ 42,580,766</b> | <b>\$ 40,522,818</b> | <b>\$ 49,803,076</b>               | <b>22.90%</b>                     | <b>\$ 52,431,002</b>               | <b>5.28%</b>                      |
| R29  | 725-607 | Reclamation Fee Refund            | \$ 111,563           | \$ 209,715           |                      | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| R40  | 725-609 | Wildlife Refunds                  | \$ 0                 | \$ 0                 |                      | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| R43  | 725-624 | Forestry                          | \$ 1,041,534         | \$ 1,381,669         | \$1,509,658          | \$ 1,750,000                       | 15.92%                            | \$ 1,750,000                       | 0.00%                             |
| R30  | 725-638 | Surface Mining Reclamation Fees   | \$ 2,090             | \$ 27                |                      | \$ 0                               | N/A                               | \$ 0                               | N/A                               |
| R17  | 725-659 | Performance Cash Bond Refunds     | \$ 151,924           | \$ 128,461           | \$140,149            | \$ 251,500                         | 79.45%                            | \$ 252,000                         | 0.20%                             |
| <b>Holding Account Redistribution Fund Group Total</b> |         |                                   | <b>\$ 1,307,111</b>  | <b>\$ 1,719,872</b>  | <b>\$ 1,649,807</b>  | <b>\$ 2,001,500</b>                | <b>21.32%</b>                     | <b>\$ 2,002,000</b>                | <b>0.02%</b>                      |

**FY 2002 - 2003 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>             | <i>FY 1999:</i> | <i>FY 2000:</i> | <i>FY 2001:</i> | <i>FY 2002<br/>Appropriations:</i> | <i>% Change<br/>2001 to 2002:</i> | <i>FY 2003<br/>Appropriations:</i> | <i>% Change<br/>2002 to 2003:</i> |
|---|-----------------|-----------------|-----------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| <i>DNR Natural Resources, Department of</i>   |                 |                 |                 |                                    |                                   |                                    |                                   |
| <i>Natural Resources, Department of Total</i> | \$ 237,901,888  | \$ 262,313,298  | \$ 253,338,483  | \$ 309,641,440                     | 22.22%                            | \$ 316,389,309                     | 2.18%                             |